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PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

Second performance report

Report of the Secretary-General

Addendum

SECTION 24. ECONOMIC AND SOCIAL COMMISSION FOR ASIA AND THE PACIFIC

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Table 24.1

Summary of projected expenditure for the biennium 1992-1993 by section, main object of expenditure and main determining factor

(Thousands of United States dollars)

	Revised 1992-1993 appropriation	*Projected changes*					*Proposed 1992-1993 final appropriation*
		Rates of exchange	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	
Posts	46 651.1	-	(619.4)	-	(1 880.2)	(2 499.6)	44 151.5
Other staff costs	776.2	-	(5.9)	-	54.7	48.8	825.0
Consultants and experts	463.8	-	(3.8)	-	(77.1)	(80.9)	382.9
Travel	916.3	-	(6.6)	-	32.1	25.5	941.8
Contractual services	797.3	-	(3.8)	-	(210.1)	(213.9)	583.4
General operating expenses	3 753.4	-	(26.9)	-	(355.8)	(382.7)	3 370.7
Supplies	637.8	-	(4.7)	-	110.3	105.6	743.4
Equipment	1 306.0	-	(6.0)	-	(16.5)	(22.5)	1 283.5
Total	55 301.9	-	(677.1)	-	(2 342.6)	(3 019.7)	52 282.2

Extrabudgetary resources

Extrabudgetary estimated expenditures: $31 456.0
Revised estimated expenditures: $31 456.0

24.1 Explanations regarding the changes in respect of rates of exchange and inflation may be found in Part I of the present report and are not repeated here. Changes appearing under other changes are explained below.

Posts

24.2 The decrease of $1,880,200 was due mainly to a higher vacancy rate than anticipated.

Other staff costs

24.3 The increase of $54,700 was due to increases for the provision of language staff for meetings of the Commission and other intergovernmental meetings, and for overtime.

Travel

24.4 The increase of $32,100 was due to travel of language staff for servicing of the annual sessions of the Commission ($130,300), offset by a decrease of $81,900 for staff travel.

Contractual services

24.5 The decrease of $210,100 was due primarily to savings from external printing and data-processing services.

General operating expenses

24.6 The decrease of $355,800 was due primarily to lower than expected expenditures for utilities, rental of furniture and equipment, offset in part by an increase in communications.

Supplies

24.7 The increase of $110,300 was due to higher costs for supplies and materials as well as to additional supplies required following the completion of the Conference Centre.

Equipment

24.8 The decrease of $16,500 was a result of savings in purchases of furniture and equipment.